

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game State Subsistence Component Budget Summary

Component: State Subsistence

Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

Core Services

- Research, quantify, and disseminate information to the public about customary and traditional uses by Alaskans of fish and wildlife resources.
- Provide scientifically-based information for fisheries and wildlife management programs; and to Board of Fisheries and Board of Game for their use to evaluate reasonable opportunities for customary and traditional uses.

End Result	Strategies to Achieve End Result
<p>A: Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.</p> <p><u>Target #1:</u> Conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a five (5) year average.</p> <p><u>Status #1:</u> For 2004-2008, an annual average of 30.4 community surveys were conducted to collect updated data on customary and traditional uses. The 21 surveys in FY 08 were approximately one-third below that average, largely due to completing multi-year studies started in previous years.</p>	<p>A1: Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.</p> <p><u>Target #1:</u> Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.</p> <p><u>Status #1:</u> For 21 Alaska communities, FY 08 surveys obtained updated harvest information. Targets were exceeded in 2 of 6 regions, thus below the overall target.</p> <p>A2: Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.</p> <p><u>Target #1:</u> Produce technical research reports and related updates of current information, including harvest data documentation, at or exceeding the 5-year average.</p> <p><u>Status #1:</u> In FY 08 the division completed and released 22 new technical research reports and related updates to harvest information, significantly exceeding the annual average of 7 between 1997-2007, and 11 between 2003-2007.</p> <p><u>Target #2:</u> Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including all studies completed during the fiscal year.</p> <p><u>Status #2:</u> The FY 08 total of 58 communities with updated data for the CSIS captured available information to post, meeting the target.</p>

End Result	Strategies to Achieve End Result
<p>B: Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.</p> <p><u>Target #1:</u> Evaluate all proposed state regulatory actions regarding reasonable opportunity for customary and traditional uses of fish and wildlife.</p> <p><u>Status #1:</u> All proposed state regulations (FY 08 total of 235) were reviewed before action was taken by regulatory boards.</p>	<p>B1: Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses(ANS) of those resources.</p> <p><u>Target #1:</u> Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to wildlife management.</p> <p><u>Status #1:</u> All the relevant regulatory proposals were analyzed for Board of Game (FY 08 total 200), and associated reports prepared as needed.</p> <p><u>Target #2:</u> Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to fisheries management.</p> <p><u>Status #2:</u> All the relevant regulatory proposals were analyzed for Board of Fisheries (FY 08 total 35), and associated reports prepared as needed.</p> <p>B2: Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.</p> <p><u>Target #1:</u> Incorporate customary and traditional use and harvest information into all management plans developed for those fish stocks and game populations for which customary and traditional use findings apply.</p> <p><u>Status #1:</u> For FY 08, there were 15 fisheries and 8 wildlife management plans (total 23) in which relevant information was provided, meeting the target.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Compile and analyze scientific information on harvests of fish and wildlife taken for subsistence uses. • Monitor and evaluate trends in harvest and use of fish and wildlife resources taken for subsistence uses. • Conduct research on fish and wildlife harvest for personal and family consumption. • Quantify the amount and dependency on fish and wildlife resources used for food. • Document geographic extent of areas used for taking fish and wildlife resources. • Monitor and evaluate trends in geographic extent of areas used for taking fish and wildlife resources. 	<ul style="list-style-type: none"> • Maintain information in databases to include the most up-to-date results of research and findings. • Provide information in web-accessible information systems, technical reports, and summary papers. • Contribute to the public and regulatory processes for managing fish and wildlife stocks and populations. • Provide information for evaluation of fisheries and wildlife regulatory proposals by state boards. • Assist the department and Boards of Fisheries and Game to implement state fish and game laws. • Provide information for evaluating impacts of state and federal laws and regulations on subsistence uses. • Contribute to state responses to fish and wildlife

Major Activities to Advance Strategies

- Produce scientific technical reports and databases with the results and findings of harvest and use research. resource disasters and impacts to food security.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,218,200

Personnel:

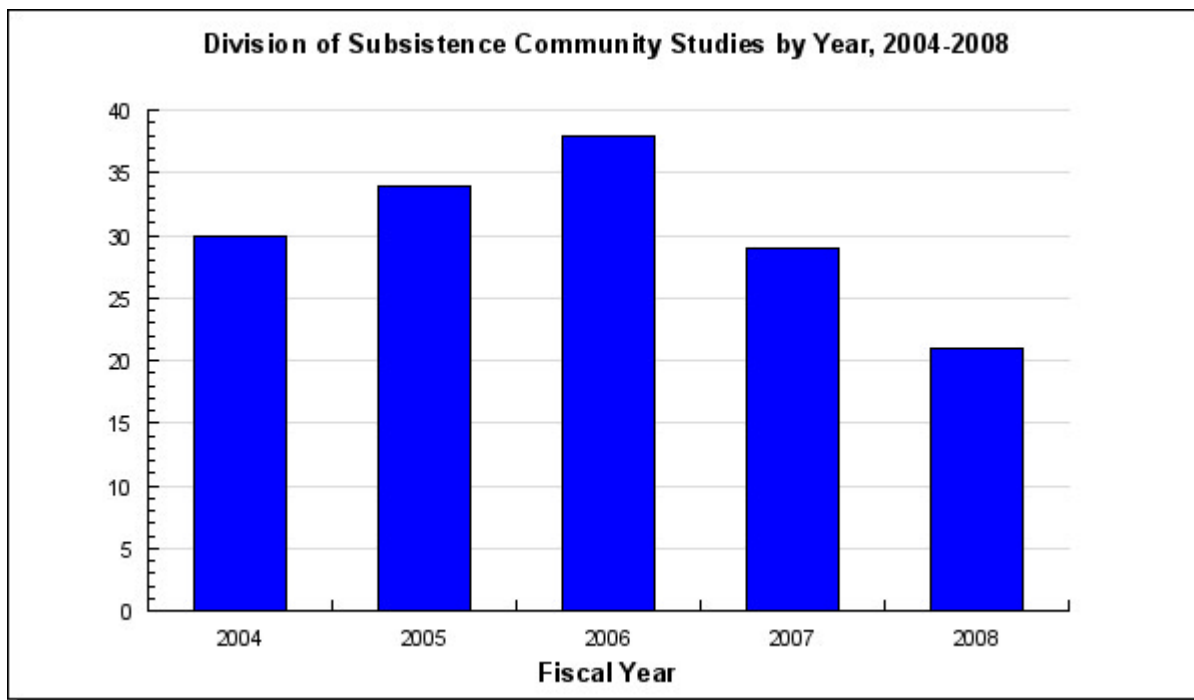
Full time	27
Part time	10
Total	37

Performance

A: Result - Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.

Target #1: Conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a five (5) year average.

Status #1: For 2004-2008, an annual average of 30.4 community surveys were conducted to collect updated data on customary and traditional uses. The 21 surveys in FY 08 were approximately one-third below that average, largely due to completing multi-year studies started in previous years.



Methodology: Community-based customary and traditional and harvest projects conducted annually by the division.

Division of Subsistence Community Studies by Year, 2004-2008

Fiscal Year	Studies
FY 2008	21
FY 2007	29
FY 2006	38
FY 2005	34
FY 2004	30

Analysis of results and challenges: The Division conducts studies on the customary and traditional harvests and use of Alaska's fish and wildlife, analyzes, and then reports on the results. The information is used to provide hunting and fishing opportunities for Alaskans by fisheries and wildlife managers and the Alaska Board of Fisheries and Board of Game, among others. The graph illustrates the number of communities surveyed since 2004 and the reduction of community studies associated with declines in funding and increased operational costs. The target objective is to collect and report scientific information on customary and traditional uses at the recent 5-year average level-about 33 communities per year. This target has been met in 2 of the past 5 fiscal years.

Since the inception of the state subsistence statute in 1978, the extent and nature of the division's community studies has changed. In the 1980s, the first decade of the division's operation, community-based, extensive studies documented and described the dynamics of modern Alaskan mixed subsistence-cash economies and the customary and traditional uses of fisheries and wildlife by Alaskans. This baseline information was crucial for effective implementation of statutory requirements. With reduced funding beginning in the mid-1990s, the division's work necessarily focused on issue or resource-specific questions related to fisheries and wildlife management concerns regarding sustained yield; and allocation of these resources by the Board of Fisheries and Board of Game among beneficial uses. Increasing operational costs since 1997 have resulted in further reductions to the extent and number of studies.

A1: Strategy - Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.

Target #1: Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.

Status #1: For 21 Alaska communities, FY 08 surveys obtained updated harvest information. Targets were exceeded in 2 of 6 regions, thus below the overall target.

Division of Subsistence Community Survey Projects, by Region, 2004-2008

Fiscal Year	Southeast	Southcentral	Southwest	Interior	Western, Arctic	Total
FY 2008	0	1	7	1	12	21
FY 2007	3	3	7	8	10	31
FY 2006	3	5	5	9	16	38
FY 2005	0	0	7	9	14	30
FY 2004	1	0	11	0	14	26

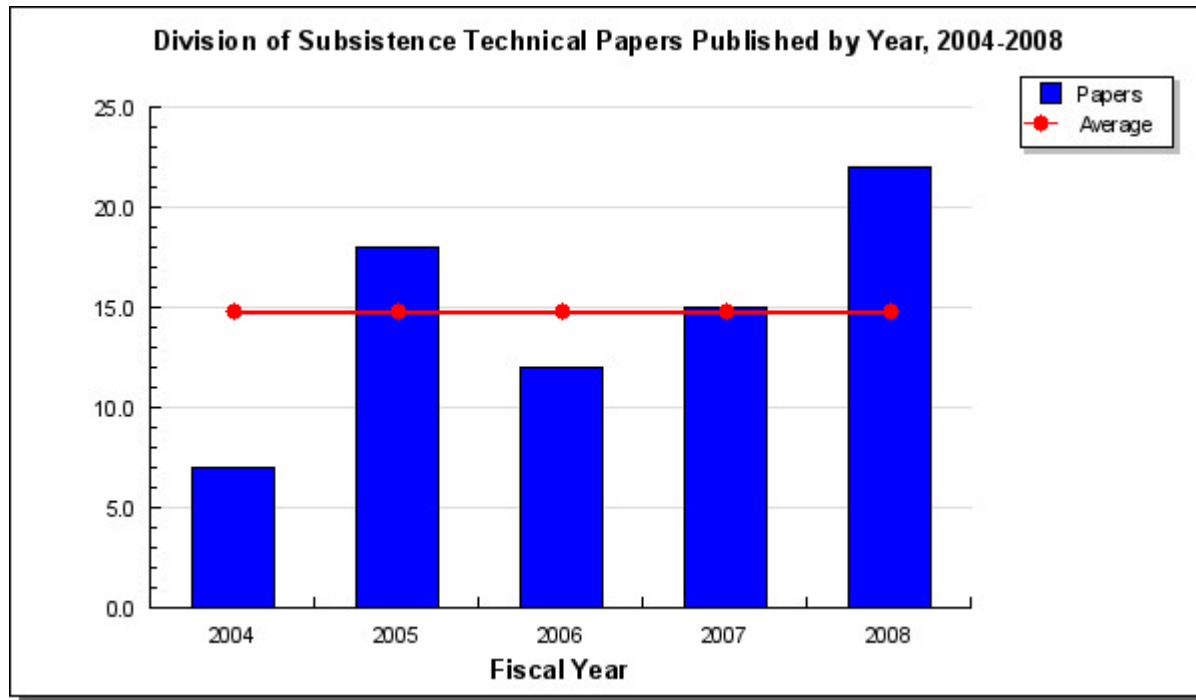
Methodology: Comprehensive community surveys, by region, conducted each year by the division.

Analysis of results and challenges: The division conducts field studies and gathers harvest survey information in communities almost entirely with special project funding. The funding is generally obtained through a competitive proposal process to address questions related to customary and traditional uses of specific fisheries and wildlife resources. Systematic regionwide surveys can occur only when relatively larger funding support is available, a rare occurrence in the past 10 years. The data table shows information has been incomplete for several regions over a 5-year period, with improvement in fiscal years 2006 and 2007. The target is to have scientific information collected and analyzed in each region at a consistent level each year; and develop a balance across regions, recognizing geographic differences. The target was achieved in each of the past 4 fiscal years.

A2: Strategy - Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.

Target #1: Produce technical research reports and related updates of current information, including harvest data documentation, at or exceeding the 5-year average.

Status #1: In FY 08 the division completed and released 22 new technical research reports and related updates to harvest information, significantly exceeding the annual average of 7 between 1997-2007, and 11 between 2003-2007.



Methodology: Technical papers published each year by the division.

Division of Subsistence Technical Papers Published by Year, 2004-2008

Fiscal Year	Papers
FY 2008	22
FY 2007	15
FY 2006	12
FY 2005	18
FY 2004	7

Analysis of results and challenges: The division's Technical Paper Series is the cornerstone of detailed scientific reporting of information to the public and the Board of Fisheries and Board of Game. These reports provide harvest and other information on customary and traditional uses of fish and wildlife. The information in these studies is used by the Board of Fisheries, Board of Game, and fisheries and wildlife managers for their allocation among uses and to provide for the sustained yield of resources regulated by the state.

With more than 300 technical reports in the series, the completion of reports during the past 3 years accounts for 66% of the past 5 years. The target objective was 11 to 12 reports per year for the previous 5-year average. The new average has increased to 15 annual reports. The graph illustrates that the new target has been met in 3 of the past 5 fiscal years. There was significant improvement in the past 4 fiscal years, as a backlog of draft reports were finalized and documents were prepared for publication in the technical paper series.

Target #2: Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including all studies completed during the fiscal year.

Status #2: The FY 08 total of 58 communities with updated data for the CSIS captured available information to post, meeting the target.

Number of Community Studies Formatted for Community Databases, 2004-2008

Fiscal Year	Southeast	Southcentral & SW	Interior, West, Arctic	Total
FY 2008	12	36	10	58
FY 2007	11	43	29	83
FY 2006	15	67	59	141
FY 2005	0	0	0	0
FY 2004	13	42	0	55

Analysis of results and challenges: Updates of the Subsistence Community Information System (CSIS) were possible in 2006 with partial general fund support. The database was updated with an online public information system, making content from research harvest studies easily accessible for the public, fisheries and wildlife managers, and division research staff, among others. Data from over 200 studies were added in FY06 and FY 07. Most of the remaining backlogged datasets from 40 to 60 community harvest studies were entered and uploaded in FY08. Subsequently, stand-alone datasets from annual salmon and halibut harvest surveys are planned for merging into the CSIS, so all harvest information can be available through a single portal. This is the single source of subsistence harvest information for communities in the state.

B: Result - Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.

Target #1: Evaluate all proposed state regulatory actions regarding reasonable opportunity for customary and traditional uses of fish and wildlife.

Status #1: All proposed state regulations (FY 08 total of 235) were reviewed before action was taken by regulatory boards.

Subsistence Regulation Proposals Reviewed and Analyzed, 2004-2008

Fiscal Year	Board of Game	Board of Fish	Total
FY 2008	200	35	235
FY 2007	102	68	170
FY 2006	135	39	174
FY 2005	91	27	118
FY 2004	197	29	226

Analysis of results and challenges: The division's highest priority is to perform these reviews and achieve the target of reviewing and analyzing all (100%) of relevant proposals. The division continues to review all proposed state regulations pertaining to customary and traditional uses of fisheries and wildlife and provided harvest amounts and other research findings based on the best available information. The information is used by fisheries and wildlife managers and the Boards of Fisheries and Game to provide hunting and fishing opportunities for Alaskans consistent with sustained yield of the resources. In the past 5-year period, 118 to 235 proposals were annually reviewed for all regions of the state; and about 900 relevant proposals in sum for that period.

B1: Strategy - Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses(ANS) of those resources.

Target #1: Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to wildlife management.

Status #1: All the relevant regulatory proposals were analyzed for Board of Game (FY 08 total 200), and associated reports prepared as needed.

Number of Proposals Reviewed by Region Before Board of Game Action, 2004-2008

Fiscal Year	Southeast	Southcentral & SW	Interior, West, Arctic	Statewide	Total
FY 2008	0	7	193	0	200
FY 2007	26	68	0	8	102
FY 2006	0	0	125	10	135
FY 2005	3	66	14	8	91
FY 2004	50	11	103	33	197

Analysis of results and challenges: The division's highest priority is to perform these reviews and achieve the target of reviewing and analyzing all (100%) relevant proposals to provide maximum harvest opportunity for Alaskans. The division continues to address all (100%) proposed regulatory changes relevant to customary and traditional uses and harvests of wildlife resources by Alaskans. The data table shows the number of proposals reviewed by region and overall for wildlife. The number of proposals reviewed fluctuates with the regulatory cycle of each board. The range of wildlife proposals reviewed and analyzed is generally 100 to 200 proposals per year during the past 5 years. This information is used by wildlife managers and the Board of Game to provide hunting opportunities for Alaskans consistent with sustained yield of the resources.

Target #2: Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to fisheries management.

Status #2: All the relevant regulatory proposals were analyzed for Board of Fisheries (FY 08 total 35), and associated reports prepared as needed.

Number of Proposals Reviewed by Region Before Board of Fisheries 2004-2008

Fiscal Year	Southeast	Southcentral & SW	Interior, West, Arctic	Statewide	Total
FY 2008	0	30	5	0	35
FY 2007	0	35	32	1	68
FY 2006	39	0	0	0	39
FY 2005	0	19	0	8	27
FY 2004	0	1	28	0	29

Analysis of results and challenges: The division's highest priority is to perform these reviews and achieve the target of reviewing and analyzing all (100%) relevant proposals to provide maximum harvest opportunity for Alaskans. The division continues to address all (100%) proposed regulatory changes relevant to customary and traditional uses and harvests of fisheries resources by Alaskans. The data table shows the number of proposals reviewed by region and overall for fisheries. The number of proposals reviewed fluctuates with the regulatory cycle of each board. The range of fisheries proposals reviewed and analyzed is generally up to 70 per year during the past 5 years. This information is used by fisheries managers and the Board of Fisheries to provide fishing opportunities for Alaskans consistent with sustained yield of the resources.

B2: Strategy - Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.

Target #1: Incorporate customary and traditional use and harvest information into all management plans developed for those fish stocks and game populations for which customary and traditional use findings apply.

Status #1: For FY 08, there were 15 fisheries and 8 wildlife management plans (total 23) in which relevant information was provided, meeting the target.

Management Plans Incorporating Subsistence Information by Type of Plan, 2004-2008

Fiscal Year	Wildlife	Fisheries	Total
FY 2008	8	15	23
FY 2007	10	12	22
FY 2006	12	13	25
FY 2005	13	14	27
FY 2004	13	13	26

Methodology: Divisional staff work with departmental staff to incorporate subsistence information into fisheries and wildlife management plans.

Analysis of results and challenges: The division is involved in fisheries and wildlife management planning, as necessary, where customary and traditional use information, including harvest data, is required for Board of Fisheries, Board of Game, and management divisions. Also included are studies and plans related to economic development projects that may affect customary and traditional uses of fish and wildlife resources. The data table shows the number of fisheries and wildlife management plans for which customary and traditional use and harvest information has been provided. This target includes reviewing and contributing to all relevant management plans requiring customary and traditional use information. On average, the division contributes to 24 plans per year for fisheries and wildlife management.

Key Component Challenges

For FY 2010, the division is challenged with timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. However, increasing costs associated with personnel, travel, and infrastructure make this a challenging goal to achieve, particularly since funding for data collection and associated analysis comes primarily from sources other than state funds.

Acquisition of Harvest Information and Use

- Annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.
- Prioritizing use of decreasing fiscal resources to ensure that necessary scientific information is available and provided to the Board of Fisheries, Board of Game, local fish and game advisory committees, managers, and the public for regulation and management of fish and wildlife for subsistence use consistent with state law and the sustained-yield principle.
- Serving the public from field office locations. The loss of these services is accompanied by a loss in direct public involvement in state fish and game management in the Bristol Bay and Yukon-Kuskokwim delta regional centers in Bethel and Dillingham. Departmental presence and interaction with the public is reduced in Bethel and Dillingham.

Harvest Information Management and Analysis

- Analyzing harvest information for subsistence uses by all Alaskans, regardless of place of residence. Funding is insufficient to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvests statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. Analyses and presentations of comprehensive harvest information is not part of annual operations, and requires reprogramming staff and funding from core services to address issues as requested by both boards.

- Assisting the Board of Game and Board of Fisheries in reviewing customary and traditional uses and Amount Necessary for Subsistence (ANS) findings for fish stocks and game populations subject to subsistence uses, especially for species with management concerns or allocation issues.
- Assisting with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting uses of fish and wildlife resources by Alaskans for subsistence. This is an essential aspect of services, and requires reprogramming staff and funding from core services in order to immediately provide the necessary information and responses as requested by the Department of Law and the legislature.

Significant Changes in Results to be Delivered in FY2010

The division participates as one of several agencies, organizations, and private contractors and more than 70 principal investigators in a 5-year research partnership of the Bering Sea Integrated Ecosystem Research Program of the North Pacific Research Board. The research contributes to knowledge of one of the most highly productive marine ecosystems in the world which provides an economic engine for many of Alaska's fishing communities. The research goal is to improve understanding of the mechanisms associated with the Bering Sea ecosystem and its affect on resources and communities that depend upon them as impacted by a changing climate. Fiscal Year 2010 will be the second of the 5 study years.

Major Component Accomplishments in 2008

Reports Completed: Division staff completed 18 technical papers, another 4 special reports, and updates to the statewide subsistence harvest information system. The 5 primary information systems updated or enhanced are: Alaska Subsistence Fisheries; Big Game Harvest; Subsistence Harvest of Halibut in Alaska; Subsistence Migratory Bird Harvest; and Marine Mammals. Analysis and reporting of information will be notably improved as the community harvest information system is now updated and web-accessible in an easier-to-use format. Information from over 140 community studies has been added in the past two years.

Fish and Game Boards Support: The Board of Fisheries and Board of Game considered information provided by the division as the boards deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 235 proposals, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Southcentral and Southwest management areas. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in Interior, Western and Arctic regions with some in Southcentral -- each of which required information from Division of Subsistence harvest assessments and other studies during the course of their meetings and regulation process.

Liaison with the Federal Subsistence Program: The division is a member of the department's liaison team with the federal subsistence management program. This requires review of state comments on proposed federal regulations, special action requests, requests for reconsideration of federal actions, and lawsuits. In 2008, there were 14 fishery proposals (for 2009-2011) and 54 wildlife proposals (for 2008-2010) for changes to federal subsistence management regulations for those 2-year regulatory periods. Data were compiled and information analyzed and presented to provide official state comments on customary and traditional use determinations, rural and nonrural areas, and federal closures of hunts and fisheries to those other than federally qualified users.

Special Assignments: The division provided information and analysis of subsistence information as follows:

- To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
- To the Joint Boards of Game and Fisheries on a proposal to reassess portions of the non-subsistence boundary north of Anchorage.
- To the Board of Fisheries on harvest of salmon taken for subsistence use, in response to public proposals to change fishing regulations.

- To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state.
- To the Yukon River Salmon Panel. The division director serves as chair of the U.S.-Canada Yukon River Panel charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada; and the division is a member of the scientific Joint Technical Committee of the Yukon Panel. The division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.

Statutory and Regulatory Authority

AS 16.05.094
AS 16.05.258
AS 16.05.090
5 AAC 99.010
AS 37.14.400

Contact Information

Contact: Craig Fleener, Director
Phone: (907) 267-2228
Fax: (907) 267-2450
E-mail: craig.fleener@alaska.gov

State Subsistence Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,331.4	3,057.8	3,109.4
72000 Travel	222.2	345.9	345.9
73000 Services	603.9	1,660.3	1,597.3
74000 Commodities	116.3	160.6	160.6
75000 Capital Outlay	1.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,274.8	5,229.6	5,218.2
Funding Sources:			
1002 Federal Receipts	1,067.6	1,600.5	1,600.5
1004 General Fund Receipts	1,536.8	2,000.2	1,988.8
1007 Inter-Agency Receipts	373.8	570.0	570.0
1018 Exxon Valdez Oil Spill Settlement	0.0	140.0	140.0
1036 Commercial Fishing Loan Fund	9.3	9.3	9.3
1061 Capital Improvement Project Receipts	42.8	254.1	254.1
1108 Statutory Designated Program Receipts	244.5	655.5	655.5
Funding Totals	3,274.8	5,229.6	5,218.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	9.3	9.3	9.3
Exxon Valdez Oil Spill Settlement	51392	0.0	140.0	140.0
Unrestricted Total		9.3	149.3	149.3
Restricted Revenues				
Federal Receipts	51010	1,067.6	1,600.5	1,600.5
Interagency Receipts	51015	373.8	570.0	570.0
Statutory Designated Program Receipts	51063	244.5	655.5	655.5
Capital Improvement Project Receipts	51200	42.8	254.1	254.1
Restricted Total		1,728.7	3,080.1	3,080.1
Total Estimated Revenues		1,738.0	3,229.4	3,229.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,000.2	1,600.5	1,628.9	5,229.6
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements	26.3	-13.6	-12.7	0.0
-Delete One-time funding support for the database accessibility project	-63.0	0.0	0.0	-63.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	25.3	13.6	12.7	51.6
FY2010 Governor	1,988.8	1,600.5	1,628.9	5,218.2

**State Subsistence
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	2,072,568
Part-time	10	10	COLA	83,188
Nonpermanent	6	6	Premium Pay	9,389
			Annual Benefits	1,084,321
			<i>Less 4.31% Vacancy Factor</i>	(140,066)
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	3,109,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	0	0	1
College Intern I	0	1	0	0	1
Division Director	1	0	0	0	1
F&W Technician III	0	1	0	0	1
Fish & Game Program Tech	1	0	0	1	2
Graduate Intern II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Publications Tech II	1	0	0	0	1
Research Analyst II	0	1	0	0	1
Research Analyst III	2	0	0	0	2
Research Analyst IV	1	0	0	0	1
Student Intern II	2	0	1	0	3
Subsist Resource Spec I	1	0	1	0	2
Subsist Resource Spec II	4	4	1	1	10
Subsist Resource Spec III	1	2	1	1	5
Subsistence Program Manager	2	1	0	0	3
Totals	23	11	6	3	43